

*15 Sept. 1983*September 1983 Personnel Projections

The controls on Directorate and Agency strength gains continue to be effective in preventing FTP overruns. Current FTP usage results in a projected FTP underrun of [REDACTED]. Agency attrition is still running slightly ahead of earlier projections and standard indicators, such as planned retirements, lead us to expect a higher attrition rate through the rest of the year. Because we have completed over 90 percent of the fiscal year with a significant projected underrun, our concern has now turned toward ensuring that we use as much of our allotted FTP as possible through early EODs of our remaining FY 1983 applicants.

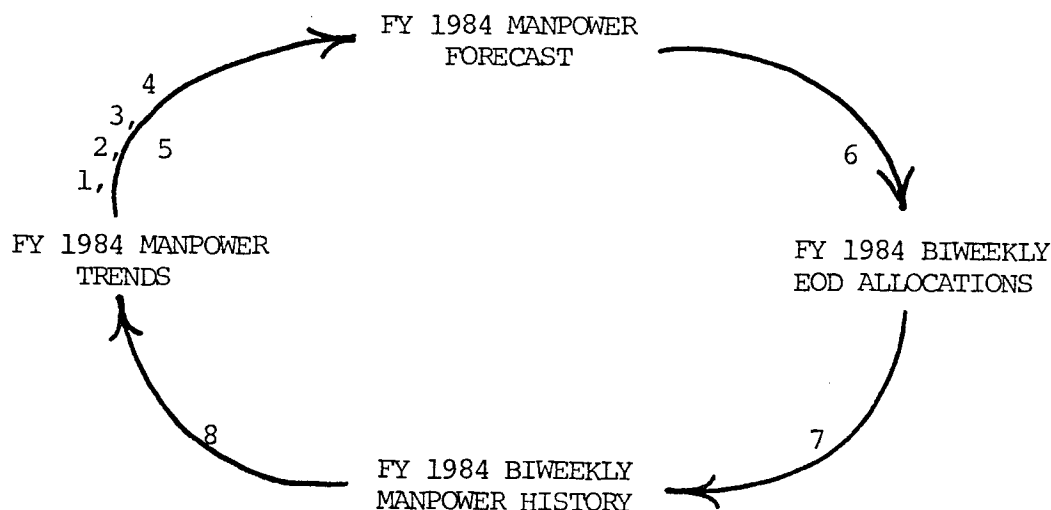
Table 1 shows the comparison of anticipated strength against ceiling. Table 2 shows the comparison of anticipated FTP use against authorized allocation. The attachment shows the computer projections for the Agency as a whole and by Directorate. The data includes actual history through 1 September 1983. The remainder of the year is projected from information provided by the Directorates.

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FY 1984 MANPOWER PLAN



1. FY 1984 FTE and on-duty ceilings established.
2. Estimates of FY 1984 attrition prepared for each Directorate and Agency.
3. Model prepared and distributed which will show EOD requirements by Directorate (given the anticipated attrition and established FTE and on-duty ceilings).
4. Manpower modeling will be modified to show internal gains as well as EOD gains.
5. Models will be distributed to each Directorate every two weeks.
6. EOD plan will be derived from the model and distributed to Directorates every two weeks.
7. The model's EOD forecasts will be modified each two weeks, to reflect actual manpower history.
8. EOD allocations will be modified to reflect the impact of attrition and internal gain trends.

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